

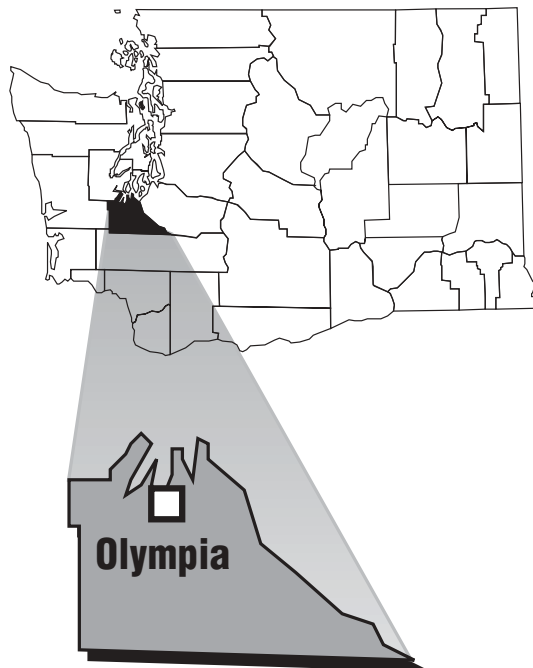
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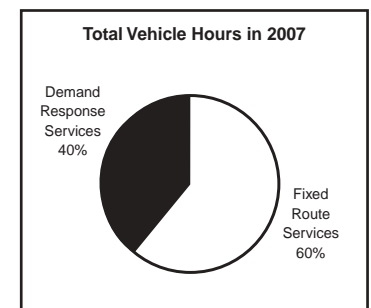
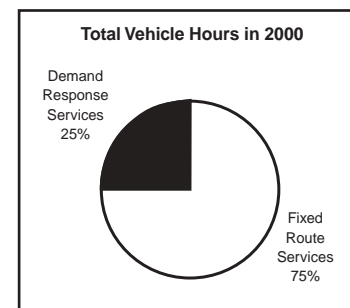
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Internet Home Page: <http://www.intercitytransit.com>



System Snapshot

- Operating name: Intercity Transit (IT)
- Service area: countywide, Thurston County
- Type of government: public transportation benefit area
- Governing body: 9 member Transit Authority with one Thurston County Commissioner, one council member each from the cities of Olympia, Lacey, Tumwater, and Yelm; one council member from either Tenino, Rainier, or Bucoda; and three citizen representatives appointed by the Authority.
- Tax authorized: 0.3% sales and use tax approved in September 1980.
- Annexations: One in May 1992 adding rural Thurston County, including the Rochester, Bucoda, Tenino, Yelm and Nisqually Valley areas.
- Types of service: 23 fixed routes, Dial-A-Lift service for persons with disabilities who cannot use fixed route service, and vanpools.
- Days of service: Weekdays, generally between 6:00 a.m. and 11:00 p.m.; Saturdays, generally between 8:00 a.m. and 8:30 p.m.; and Sundays between 8:00 a.m. and 8:30 p.m.
- Base fare: 60 cents per boarding, fixed route and Dial-A-Lift.



Current Operations

IT operates fixed routes Mondays through Fridays as follows:

- Two small city-suburban commuter routes (Olympia - Lakewood/Tacoma).
- One small city-suburban intercity route (Olympia - Lakewood/Tacoma).
- 17 small city local routes (Olympia-Lacey-Tumwater urbanized area).
- Three rural intercity routes (Olympia - Rochester, Olympia - Tenino, and Olympia - Yelm).

IT does not operate rural local routes, six small city local routes or small city-suburban routes on Saturdays. IT operates nine small city local routes on Sundays.

IT provides Dial-A-Lift services to persons with disabilities at all times fixed routes operate.

IT is the lead agency for Commute Trip Reduction in Thurston County.

Intercity Transit operates a vanpool program with 69 vans.

Revenue Service Vehicles

Fixed route — 43 (33 coaches and 11 minibuses) total, all equipped with wheelchair lifts and bicycle racks, age ranging from 1986 to 1998.

Dial-A-Lift — 24 total, all ADA accessible, age ranging from 1993 to 2000.

Vanpool — 69 total, one equipped with wheelchair lift and including two leased, age ranging from 1992 to 2000.

Facilities

A 66,000 square foot facility with two buildings houses Intercity Transit's administration, operations, and maintenance functions on Pattison Street, Olympia. Revenue vehicle parking also is on the 7-acre site.

There are two transit centers within IT's service area, each with 12 bus bays bicycle racks and lockers: the downtown Olympia Transit Center and the Lacey Transit Center. In addition, IT has seven other transfer locations throughout the county, including the Lacey-Olympia AMTRAK station.

IT has 150 covered bus shelters along its routes.

There are currently seven park and ride lots in Thurston County. Four have bus shelters.

Intermodal Connections

Intercity Transit maintains Centennial Station, the AMTRAK depot, and provides it with fixed route service.

IT connects with Pierce Transit, Grays Harbor Transportation, and Mason County Transportation at the Olympia Transit Center, and with Pierce Transit and Sound Transit at Lakewood and in downtown Tacoma.

IT provides service to many of the public schools in the service area, as well as South Puget Sound Community College and The Evergreen State College. IT operates a pass program with a local high school on one fixed route, and adjusts mid-afternoon service for a middle school. IT also operates a pass program with South Puget Sound Community College.

2000 Achievements

- 1999 Objectives Met
 - Implemented a 42% service reduction effective in February, some of which were restored with State Bridge funding in May.
 - Conducted paratransit peer review.
 - Purchased four replacement Dial-A-Lift vans.
 - Purchased five replacement and five new vanpool vans.
- 1999 objectives unmet:
 - Consider raising the basic fare 25 cents.
- Other
 - Contracted with State government for employees' free travel on any IT local service.
 - Upgraded HVAC system at the Pattison Street facility.
 - Reorganized departments and functions.

2001 Objectives

- Work with City of Olympia to provide transit alternatives during reconstruction of the Fourth Avenue Bridge.
- Expand Dial-A-Lift services to meet increasing service requests.
- Consider raising the basic fare 25 cents.
- Implement route deviation service in south Thurston County on a six-month trial basis.
- Purchase eight replacement fixed route minibuses.
- Purchase two expansion and six replacement vanpool vans.

Long-range (2002 through 2007) Plans

- Expand Dial-A-Lift services to meeting service requests.
- Implement 30% service reduction in 2004.
- Reduce fixed route fleet from 35 vehicles to 26 vehicles in 2007.
- Add 39 and replace 52 vanpool vans.
- Replace 30 Dial-A-Lift and seven fixed route vehicles.
- Add four Dial-A-Lift vehicles.
- Replace personal computers and support system as needed.
- Update mobile radio system.



Intercity Transit

Intercity Transit	1998	1999	2000	% Change	2001	2002	2003	2007
Service Area Population	199,700	202,700	204,300	0.79%	N.A.	N.A.	N.A.	N.A.

Annual Operating Information

Fixed Route Services

Revenue Vehicle Hours	201,927	199,531	127,402	-36.15%	119,000	119,000	119,000	88,000
Total Vehicle Hours	212,578	209,676	132,638	-36.74%	124,000	124,000	124,000	91,000
Revenue Vehicle Miles	2,982,023	3,027,264	1,785,698	-41.01%	1,668,000	1,668,000	1,668,000	1,230,000
Total Vehicle Miles	3,166,422	3,210,413	1,899,523	-40.83%	1,774,000	1,774,000	1,774,000	1,309,000
Passenger Trips	3,596,936	3,591,866	2,778,722	-22.64%	2,862,000	2,948,000	3,036,000	1,349,000
Diesel Fuel Consumed (gallons)	590,065	559,360	366,272	-34.52%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	9,365	8,104	1,296	-84.01%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	2	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	10	3	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	12	6	7	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	220.0	217.0	138.0	-36.41%	N.A.	N.A.	N.A.	N.A.
Operating Cost - Sustained Service	\$12,601,033	\$13,112,667	\$13,342,169	-40.11%	\$7,990,000	\$9,623,000	\$9,880,000	\$8,083,000
Operating Cost - Expanded Service	(\$904,701)	(\$159,406)	(\$5,584,964)	incl. above	\$1,353,000	(\$31,000)	(\$1,000)	\$158,000
Farebox Revenues	\$1,191,515	\$1,635,265	\$1,487,497	-9.04%	\$1,604,000	\$1,741,000	\$1,797,000	\$2,140,000

Demand Response Services

Revenue Vehicle Hours	57,019	52,229	42,090	-19.41%	45,000	47,000	49,000	56,000
Total Vehicle Hours	61,501	56,335	45,398	-19.41%	48,000	50,000	52,000	60,000
Revenue Vehicle Miles	721,509	688,205	631,066	-8.30%	538,000	560,000	582,000	671,000
Total Vehicle Miles	811,288	773,840	689,219	-10.94%	587,000	611,000	636,000	732,000
Passenger Trips	161,699	145,769	113,796	-21.93%	122,000	127,000	132,000	152,000
Diesel Fuel Consumed (gallons)	77,713	78,310	68,402	-12.65%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	6,902	6,637	1,174	-82.31%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	2	3	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	2	3	5	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	80.0	76.2	52.0	-31.76%	N.A.	N.A.	N.A.	N.A.
Operating Cost - Sustained Service	\$3,423,463	\$3,440,627	\$3,840,000	41.97%	\$4,773,000	\$3,369,000	\$3,598,000	\$4,421,000
Operating Cost - Expanded Service	(\$99,186)	(\$286,341)	\$638,099	incl. above	(\$1,502,000)	\$124,000	\$126,000	\$409,000
Farebox Revenues	\$106,888	\$57,527	\$30,419	-47.12%	\$68,000	\$77,000	\$78,000	\$241,000

	1998	1999	2000	% Change	2001	2002	2003	2007
Vanpooling Services								
Revenue Vehicle Miles	618,380	706,051	841,830	19.23%	842,000	910,000	978,000	1,181,000
Total Vehicle Miles	651,739	714,572	865,732	21.15%	866,000	934,000	1,003,000	1,209,000
Passenger Trips	160,584	195,636	230,244	17.69%	230,000	249,000	267,000	323,000
Vanpool Fleet Size	53	61	69	13.11%	N.A.	N.A.	N.A.	N.A.
Vans in Operation	45	52	63	21.15%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	41,610	53,642	64,793	20.79%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	2	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	3	1	2	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	1.0	1.8	2.0	11.11%	N.A.	N.A.	N.A.	N.A.
Operating Cost - Sustained Service	\$149,665	\$154,903	\$280,000	33.16%	\$373,000	\$533,000	\$617,000	\$671,000
Operating Cost - Expanded Service	\$0	\$116,947	\$81,998	incl. above	\$144,000	\$66,000	\$0	\$17,000
Vanpooling Revenue	\$203,246	\$210,918	\$305,325	44.76%	\$305,000	\$330,000	\$354,000	\$428,000

Intercity Transit

	1998	1999	2000	% Change	2001	2002	2003	2007
Annual Revenues								
Sales Tax	\$7,019,682	\$7,679,853	\$8,041,630	4.71%	<i>\$8,243,000</i>	<i>\$8,531,000</i>	<i>\$8,830,000</i>	<i>\$10,132,000</i>
MVET	\$6,431,049	\$7,194,916	\$4,785,089	-33.49%	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
State Bridge Allocation	\$0	\$0	\$2,763,000	N.A.	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Fares	\$1,298,403	\$1,692,792	\$1,517,916	-10.33%	<i>\$1,672,000</i>	<i>\$1,818,000</i>	<i>\$1,875,000</i>	<i>\$2,381,000</i>
Vanpooling Revenue	\$203,246	\$210,918	\$305,325	44.76%	<i>\$305,000</i>	<i>\$330,000</i>	<i>\$354,000</i>	<i>\$428,000</i>
Federal Section 5307 Operating	\$0	\$842,000	\$841,938	-0.01%	<i>\$1,598,000</i>	<i>\$931,000</i>	<i>\$964,000</i>	<i>\$1,106,000</i>
State Operating Grants	\$0	\$212,764	\$0	N.A.	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Other	\$1,295,620	\$494,050	\$942,815	90.83%	<i>\$917,000</i>	<i>\$859,000</i>	<i>\$711,000</i>	<i>\$774,000</i>
Total Annual Revenues	\$16,248,000	\$18,327,293	\$19,197,713	4.75%	<i>\$12,735,000</i>	<i>\$12,469,000</i>	<i>\$12,734,000</i>	<i>\$14,821,000</i>
Annual Operating Expenses	\$15,170,274	\$16,379,397	\$12,597,302	-23.09%	<i>\$13,382,000</i>	<i>\$15,456,000</i>	<i>\$16,018,000</i>	<i>\$13,759,000</i>
Annual Capital Purchase Obligations								
Federal Section 5309 Capital Grants	\$992,500	\$0	\$74,102		<i>\$209,000</i>	<i>\$2,213,000</i>	<i>\$32,000</i>	<i>\$1,117,000</i>
Federal Section 5307 Capital Grants	\$1,771,959	\$207,890	\$165,784		<i>\$493,000</i>	<i>\$708,000</i>	<i>\$306,000</i>	<i>\$0</i>
State Capital Grants	\$0	\$44,346	\$0		<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Unrestricted Cash and Investments	\$1,097,332	\$897,663	\$434,893		<i>\$991,000</i>	<i>\$1,914,000</i>	<i>\$1,143,000</i>	<i>\$614,000</i>
Total Capital Purchases	\$3,861,791	\$1,149,899	\$674,779	-41.32%	<i>\$1,693,000</i>	<i>\$4,835,000</i>	<i>\$1,481,000</i>	<i>\$1,731,000</i>
Ending Balances, December 31								
Unrestricted Cash and Investments	\$888,639	\$229,790	\$7,218,493	3041.34%	<i>\$5,431,000</i>	<i>\$1,909,000</i>	<i>\$0</i>	<i>\$0</i>
Working Capital	\$2,000,000	\$4,080,000	\$3,192,000	-21.76%	<i>\$3,345,000</i>	<i>\$3,485,000</i>	<i>\$2,472,000</i>	<i>\$3,475,000</i>
Total	\$2,888,639	\$4,309,790	\$10,410,493	141.55%	<i>\$8,776,000</i>	<i>\$5,394,000</i>	<i>\$2,472,000</i>	<i>\$3,475,000</i>

Performance Measures for 2000 Operations

	Fixed Route Services		Demand Response Services	
	IT	Small City Means	IT	Small City Means
Fares/Operating Cost	19.18%	9.65%	0.68%	2.11%
Operating Cost/Passenger Trip	\$2.79	\$2.91	\$39.35	\$17.05
Operating Cost/Revenue Vehicle Mile	\$4.34	\$4.87	\$6.50	\$4.11
Operating Cost/Revenue Vehicle Hour	\$60.89	\$76.77	\$106.39	\$54.44
Operating Cost/Total Vehicle Hour	\$58.48	\$73.21	\$98.64	\$46.38
Revenue Vehicle Hours/Total Vehicle Hour	96.05%	95.01%	92.71%	86.76%
Revenue Vehicle Hours/FTE	923	899	809	822
Revenue Vehicle Miles/Revenue Vehicle Hour	14.02	14.1	14.99	14.8
Passenger Trips/Revenue Vehicle Hour	21.8	25.6	2.7	3.3
Passenger Trips/Revenue Vehicle Mile	1.56	1.63	0.18	0.22